



MERSEYSIDE WASTE DISPOSAL AUTHORITY

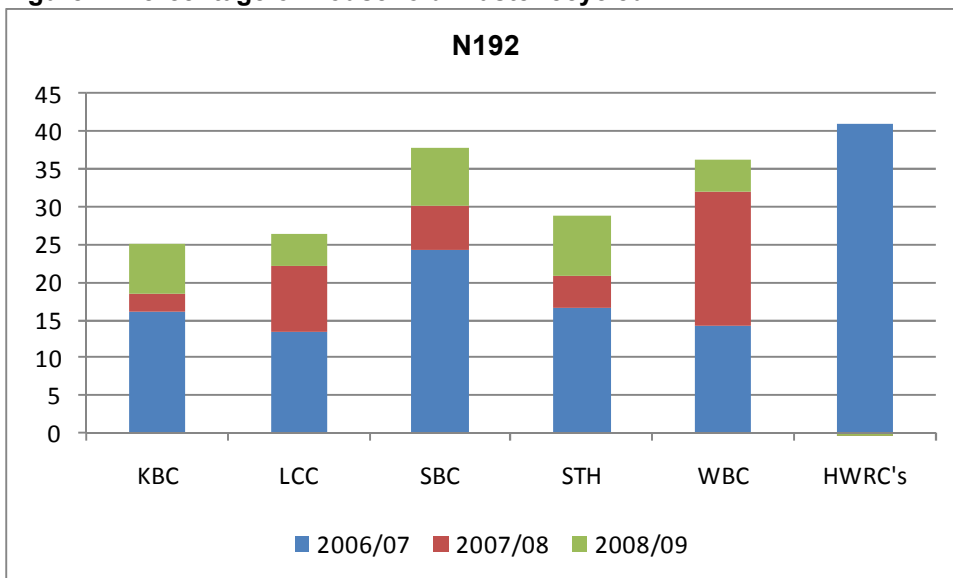
PERFORMANCE REPORT QUARTER 1 April 2009 – June 2009

The following report presents the Authority's performance against its Corporate Plan. A full copy of the Corporate Plan is available at www.merseysidewda.gov.uk or upon request.

1. CONTRACTS AND PROCUREMENT PROGRAMME

NI 192 shows all of Merseyside's household waste recycled, composted and reused as a percentage against the total household waste. The graph below shows a comparison of performance for NI 192 for the complete year and compares 2006//2007, 2007/2008 and 2008/2009.

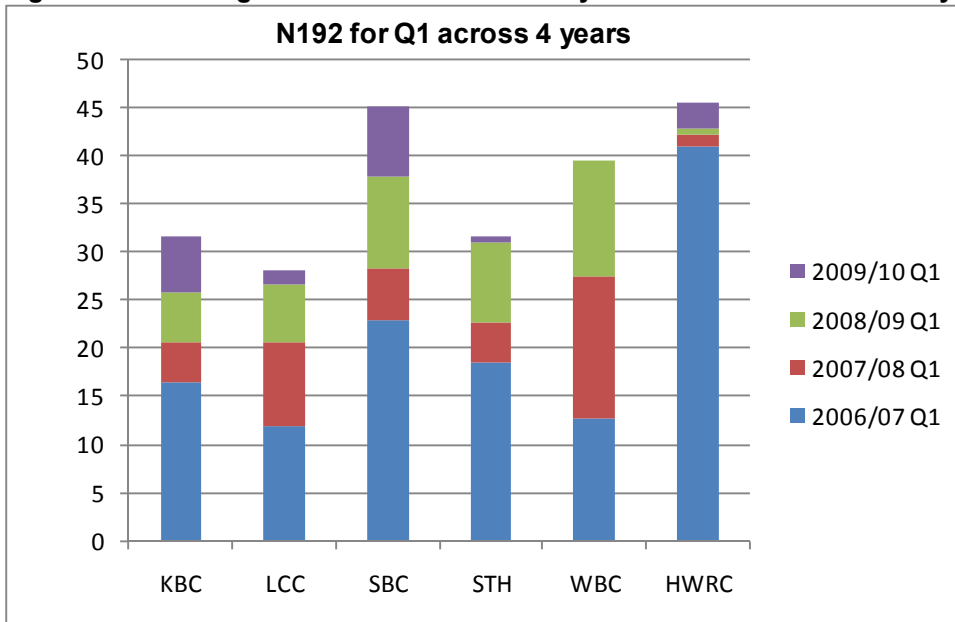
Figure 1: Percentage of Household Waste recycled



(Notes: all tonnages taken from Waste Data Flow. Comparison made is to the same period for the previous years. Previous years percentages may not be 100% accurate due to WDF not collecting the figures. The above graph includes the outturn for Q4 2008/2009, for more detail please refer to the annual performance report at www.merseysidewda.gov.uk)

- The graph shows that the percentage of household waste recycled has increased year on year for all Districts. The HWRC's saw an almost consistent performance at around 41% across all 3 years

Figure 2: Percentage of Household Waste recycled for Quarter 1 across 4 years

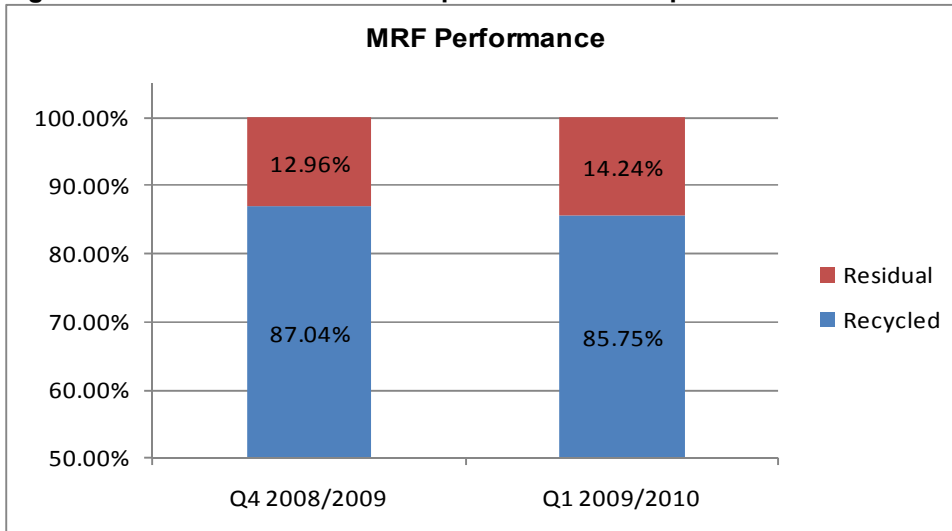


- Figure 2 shows the percentage of Household Waste recycled for Q1 across 4 years. All Districts & HWRC's show an increase on previous years for the same time period. Wirral saw the same percentage for Q1 08/09 & 09/10.

2. SITE AND FACILITY MANAGEMENT PROGRAMME

The following illustrates the operational performance of the Authority's Materials Recovery Facility (MRF) at Bidston Moss, Wirral

Figure 3: MRF Performance – Comparison across 2 quarters



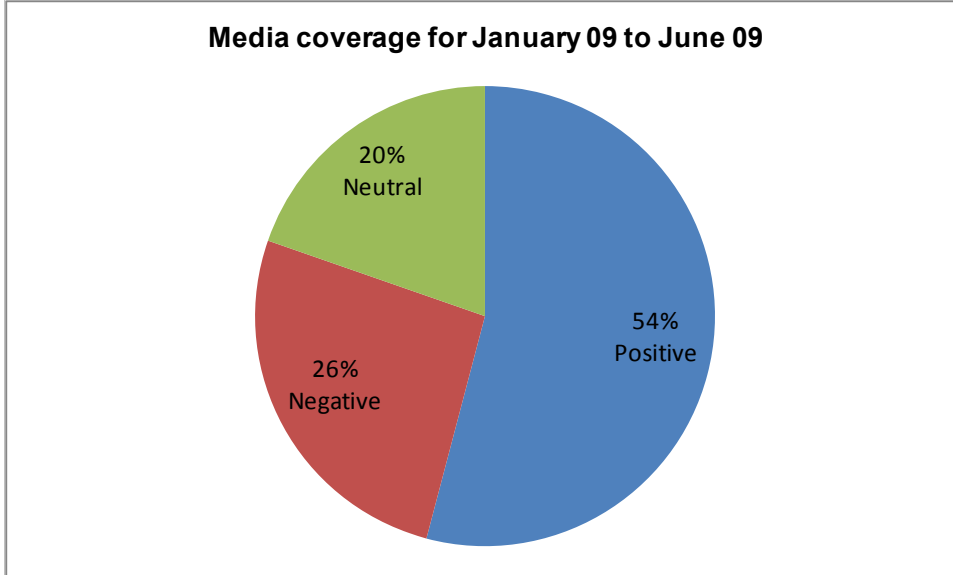
(Note: Tonnages used are the total recycled output and residual tonnages. All tonnages are combined inputs from Liverpool, Wirral, Knowsley and Halton Councils)

- The above graph shows that the percentage of waste recycled at the MRF decreased slightly from 87.04% in Q4 2008/2009 to 85.75% in Q1 2009/2010.

3. CORPORATE PROGRAMME

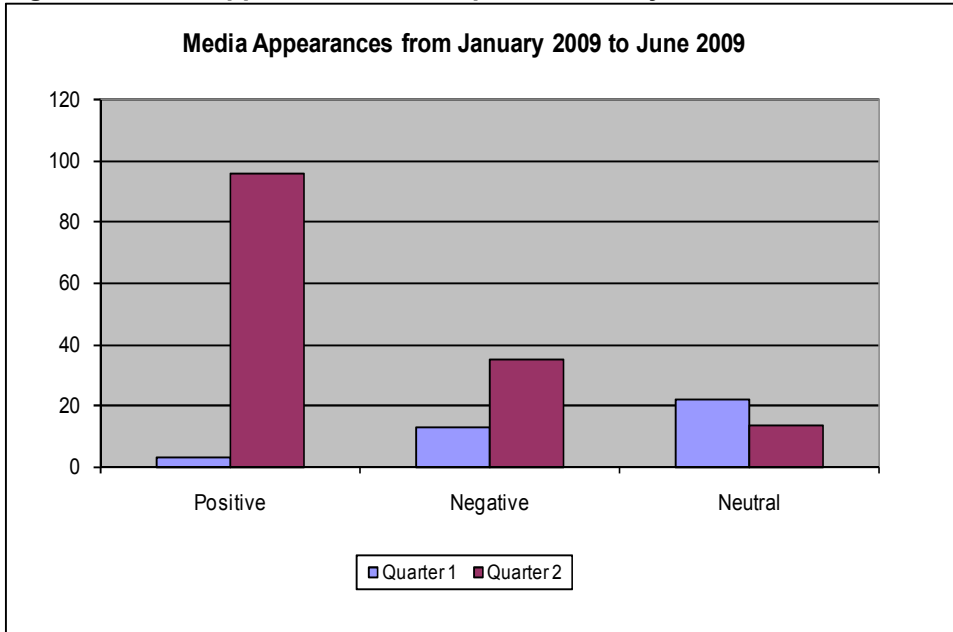
The following is a selection of Key Performance Indicators used to measure the Authority's Corporate Service performance:

Figure 4: Media Coverage for the period January 2009 to the end of June 2009



(Note: These figures are based on all local and national media appearances)

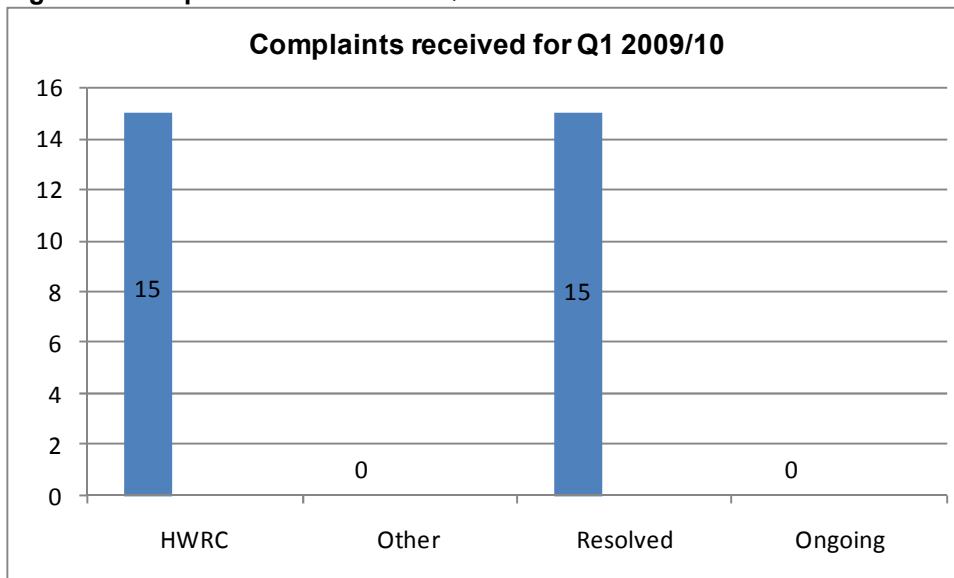
Figure 5: Media Appearances for the period January 2009 to the end of June 2009



Additional performance targets

	09/10TARGET	2009/2010 ACTUAL	TARGET MET ?
Average waiting time between enquiry and disposal of asbestos waste by a householder	28 Days	23.1 Days	😊
To deliver at least 2 workshops for members in 2008/2009	2	2	😊
To provide quarterly performance monitoring reports which provide information on progress against the service plan and performance targets.	4 quarterly reports	1	😞
Local Indicator - Average number of working days lost through sickness per employee April 09 – June 09	4.21%	5.57%	😞
All staff receive a development review	100%	76.47%	😞

Figure 6: Complaints received for Q1 2009/2010

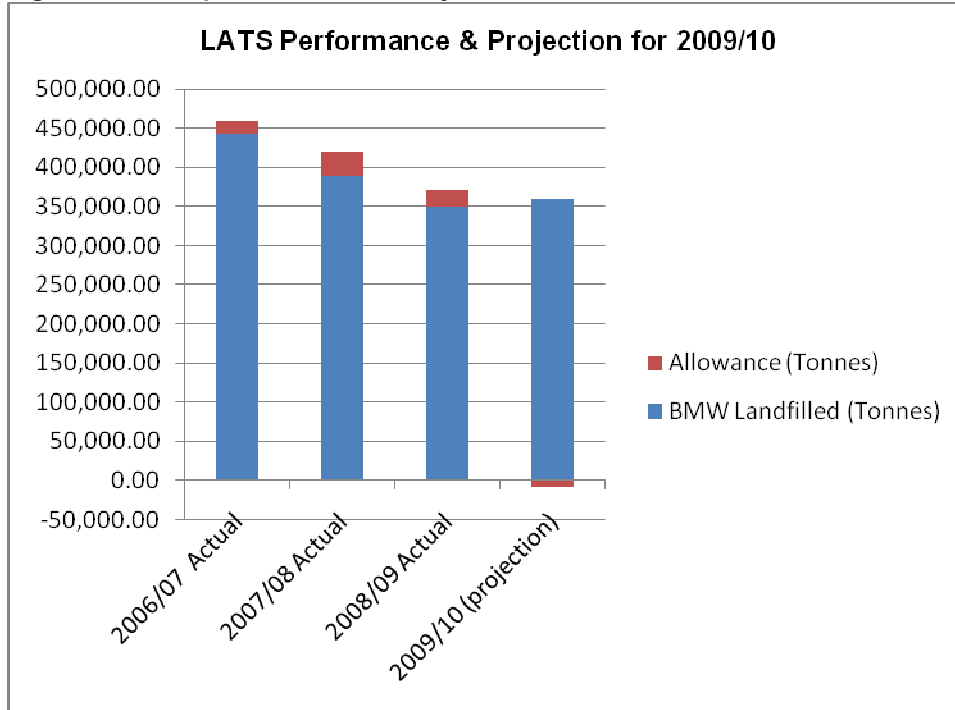


- The above graph shows that there were 15 complaints received for Q1 2009/10, all related to the HWRC's and all were resolved during that period

4. STRATEGY AND PERFORMANCE PROGRAMME

The following chart illustrates the amount of Biodegradable Municipal Waste (BMW) being disposed of to landfill. The figures shown are taken from Waste Data Flow (Actual landfilled) in comparison to the Procurement Projects Waste Flow Model Prediction and the allowances granted to Merseyside.

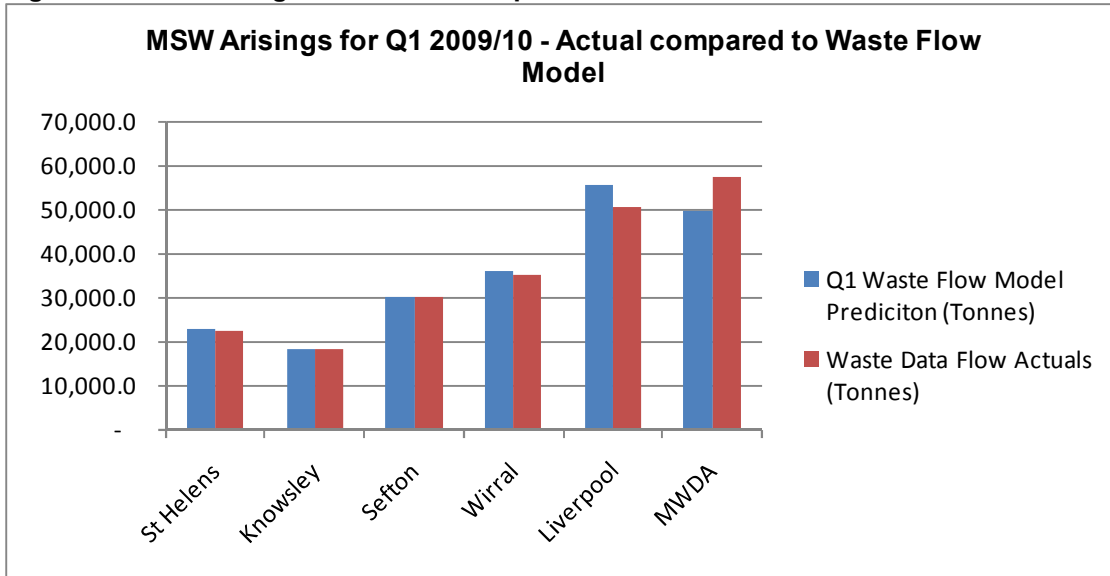
Figure 7: LATS performance & Projection for 2009/10



(Notes: LATS are reported on a Merseyside wide format as LATS allowances are not attributed to districts. BMW Residual tonnage is taken from Waste Data Flow. Enviro's Projection is taken from the Waste Flow Model v8. All figures are based on the 52%48% split for summer and winter months)

- The above graph shows that for the past 3 years the BMW Landfilled has been less than the allowance allocated. However, based on the Waste Flow Model prediction for 09/10 for MSW it would seem that the BMW Landfilled will exceed the allocated allowance. However the latest model doesn't take into account the continuing decline in waste arisings and this prediction will need to be revised.

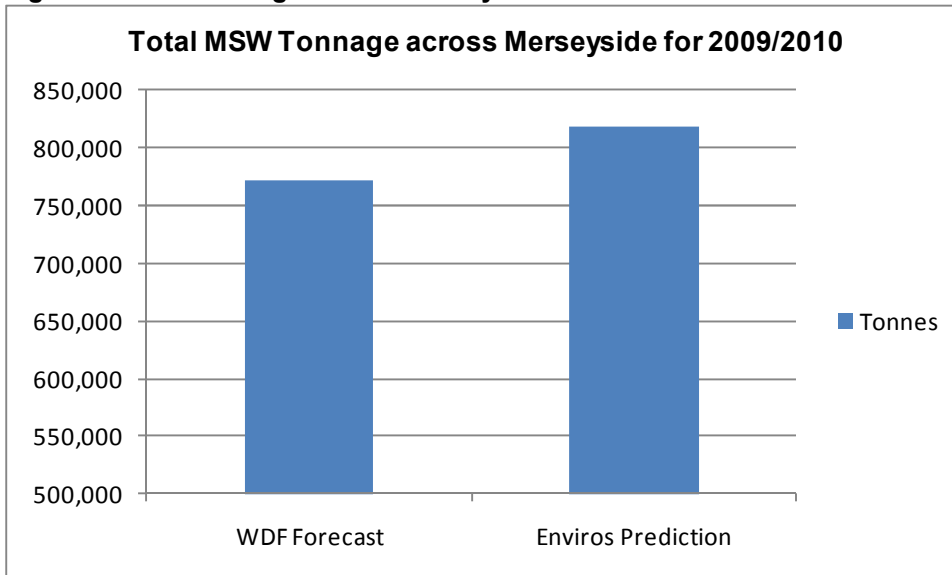
Figure 8: MSW Arisings – Quarter 1 comparison across the Districts



(Note: MWDA represents all of the waste delivered through the HWRC's and also the charity waste disposed of. The Waste Flow Model prediction is calculated by applying a 52%/48% split for the summer and winter months)

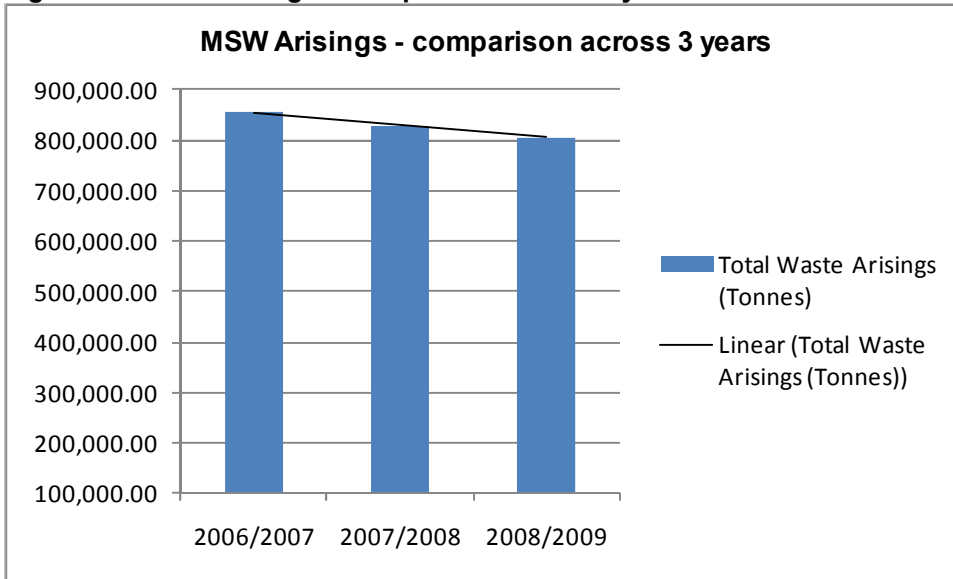
- The above graph illustrates the total MSW arising for April to June 2009. The comparison is made to the Waste Flow Model.

Figure 9: MSW Arisings across Merseyside – Forecast for 2009/2010



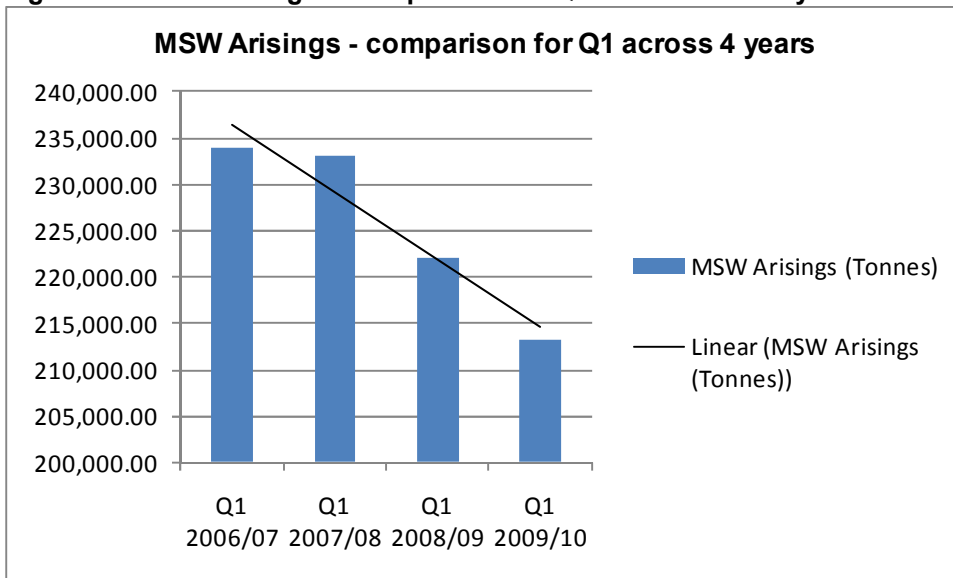
- The above graph shows the difference between the forecast total MSW from the Waste Flow Model (v9) and the forecast yearly MSW total.

Figure 10: MSW Arisings – comparison across 3 years



- The above graph shows that the total MSW Arisings has decreased year on year, with a 6% decrease in waste from 2006/07 to 2008/09

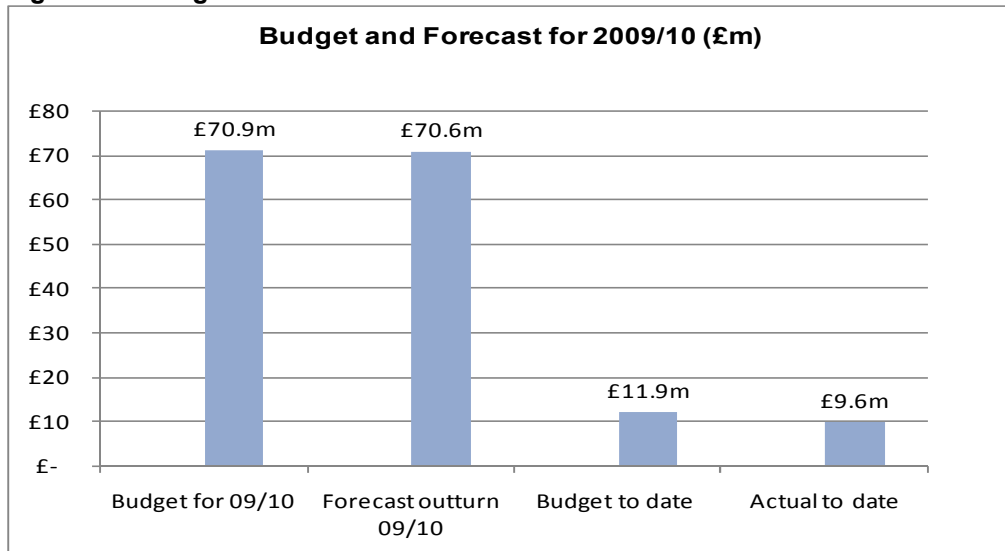
Figure 11: MSW Arisings – Comparison for Quarter 1 across 4 years



- The above shows the MSW Arisings for Quarter 1 across the last 4 years, clearly showing a continued reduction in the amount of MSW arising. There is a 4.68% decrease in MSW when comparing Q1 2007/08 to Q1 2008/09 and a further 4% decrease in MSW when comparing Q1 2008/09 to Q1 2009/10.
- From this illustration it could be predicted that MSW will continue to decrease for Q1 2010/2011.

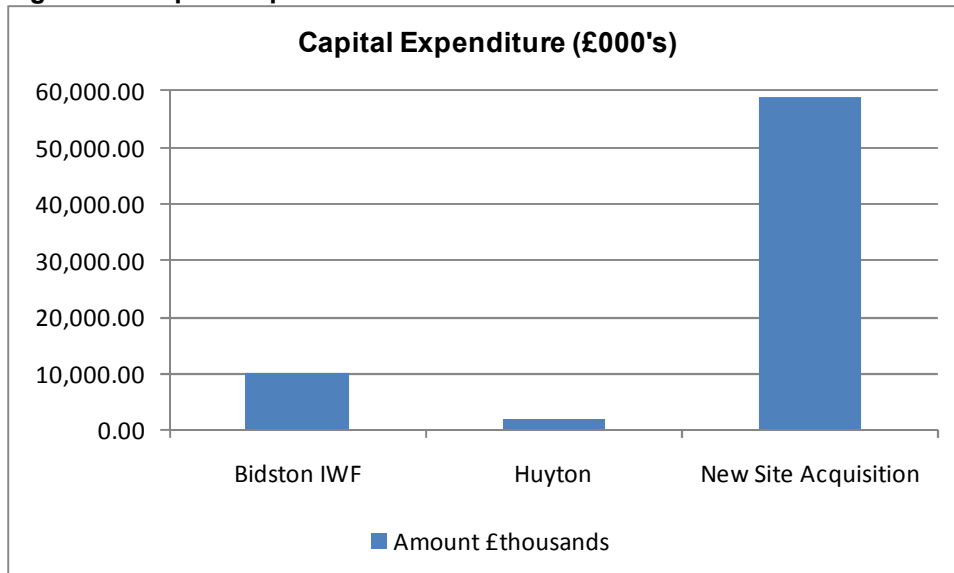
5. FINANCE PROGRAMME

Figure 12: Budget and Forecast for 2009/10



- The above shows the forecasted outturn against the original budget for 2009/2010.

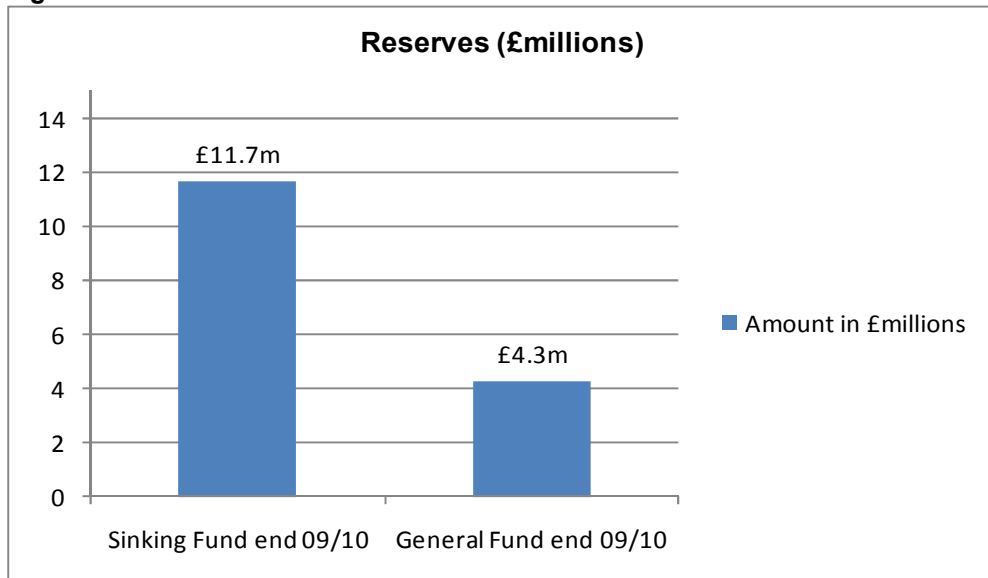
Figure 13: Capital Expenditure to the end of June 2009



(Note: Bidston IWF – Integrated Waste Facility, Huyton NTDP – New Technologies Demonstrator Programme, New Site Acquisition)

- The above reflects the expenditure up to the end of June 2009. Expenditure shown on a scheme by scheme basis

Figure 14: Reserves in £Millions



- The above graph shows the Sinking Fund and General Reserves forecast position at the end of 2009/10
- The Sinking Fund was set up to fund future large increases in costs for the proposed Resource Recovery Contract.

If there are any queries relating to this document and any of its contents please contact Jane Nolan

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